

8570 Department of Food and Agriculture

The California Department of Food and Agriculture serves the citizens of California by promoting and protecting a safe, healthy food supply, and enhancing local and global agricultural trade, through efficient management, innovation, and sound science, with a commitment to environmental stewardship.

The goals of the California Department of Food and Agriculture are to:

- Promote and protect the diverse local and global marketability of the California agricultural brand which represents superior quality, value, and safety.
- Optimize resources through collaboration, innovation, and process improvements.
- Connect rural and urban communities by supporting and participating in educational programs that emphasize a mutual appreciation of the value of diverse food and agricultural production systems.
- Improve regulatory efficiency through proactive coordination with stake holders.
- Invest in employee development and succession planning efforts.

Since Department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Food and Agriculture's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
11	Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	982.2	1,061.4	1,061.4	\$192,188	\$216,483	\$218,271
21	Marketing; Commodities and Agricultural Services	298.6	329.8	329.8	55,443	67,878	69,093
31	Assistance to Fair and County Agricultural Activities	5.2	7.0	7.0	4,029	1,356	1,276
41.01	Executive, Management and Administrative Services	177.9	209.0	209.0	18,395	20,999	21,062
41.02	Distributed Executive, Management and Administrative Services	-	-	-	-18,286	-20,868	-20,883
51	General Agricultural Activities	5.3	8.5	8.5	57,202	68,084	83,746
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,469.2	1,615.7	1,615.7	\$308,971	\$353,932	\$372,565
FUNDING					2012-13*	2013-14*	2014-15*
0001	General Fund				\$60,269	\$63,784	\$63,147
0044	Motor Vehicle Account, State Transportation Fund				6,333	6,810	7,345
0111	Department of Agriculture Account, Department of Food and Agriculture Fund				126,456	145,711	143,045
0124	California Agricultural Export Promotion Account				6	10	10
0191	Fair and Exposition Fund				3,976	1,356	1,276
0192	Satellite Wagering Account				53	-	-
0422	Drainage Management Subaccount				86	1,178	1,178
0516	Harbors and Watercraft Revolving Fund				4,070	4,366	4,655
0890	Federal Trust Fund				89,404	109,178	109,131
0995	Reimbursements				13,543	16,616	17,667
3010	Pierce's Disease Management Account				3,709	3,207	3,359
3034	Antiterrorism Fund				487	545	548
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund				396	500	533
3139	Specialized License Plate Fund				-	477	477
3228	Greenhouse Gas Reduction Fund				-	-	20,000
8055	Municipal Shelter Spay-Neuter Fund				183	194	194
TOTALS, EXPENDITURES, ALL FUNDS					\$308,971	\$353,932	\$372,565

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 1, Part 1.

PROGRAM AUTHORITY

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

11-Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1-4; Division 7, Chapter 2, Article 2.5; Division 8; Division 9, Parts 1-3; Division 10; Division 11; Division 12, Parts 1-4; Division 13, Chapter 1; Division 15, Division 16, Chapter 1; Division 18, Chapters 2-5; Division 22, Chapter 13; Division 23.

21-Marketing; Commodities and Agricultural Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 8; Division 7, Chapters 4-6; Division 12; Division 13, Chapter 2; Division 16; Division 17; Division 18, Chapters 1-2; Division 20, Chapters 2, 6, 7, 7.5; Division 21, Parts 1-3; Division 22; Business and Professions Code, Division 5.

31-Assistance to Fairs and County Agricultural Activities:

Food and Agricultural Code, Division 3, Part 4, Chapter 5, Sections 4503-4506; Business and Professions Code, Division 8, Chapter 4, and Article 10, Sections 19620-19630.

51-General Agricultural Activities:

Food and Agricultural Code, Division 1, Part 1, Chapters 2-4; Division 2, Chapter 2; Division 21, Part 1, Chapter 3; Revenue and Taxation Code, Division 2, Part 10.2, Chapter 3, Sections 18755-18755.3; California Emergency Services Act; Executive Order w-9-91.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Animal Health Food Safety Laboratory System Baseline Adjustment	\$-	\$-	-	\$1,000	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,000	\$-	-
Other Workload Budget Adjustments						
• Employee Compensation	\$683	\$1,120	-	\$726	\$1,182	-
• PERS Rate Adjustment	207	295	-	207	295	-
• Carryover/Reappropriation	-	4,176	-	-	-	-
• Miscellaneous Adjustments	-	-108	-365.6	-1,000	2,599	-365.6
• Lease Revenue Adjustments	-	-	-	-680	677	-
Totals, Other Workload Budget Adjustments	\$890	\$5,483	-365.6	-\$747	\$4,753	-365.6
Totals, Workload Budget Adjustments	\$890	\$5,483	-365.6	\$253	\$4,753	-365.6
Policy Adjustments						
• Agricultural Energy and Operational Efficiency	\$-	\$-	-	\$-	\$20,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$20,000	-
Totals, Budget Adjustments	\$890	\$5,483	-365.6	\$253	\$24,753	-365.6

PROGRAM DESCRIPTIONS

11 - AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES

The objective of this program is to prevent the introduction and establishment of serious plant and animal pests and diseases to California and protect the safety of California's dairy products and meat and poultry products exempt from Federal inspection. In particular, the program is focused on pests and diseases that can: (1) be transmitted to humans, (2) inflict catastrophic financial loss on California's farmers, ranchers, and associated businesses, (3) have severe negative impact on the environment, or (4) adversely affect the supply of agricultural products to the consumer.

21 - MARKETING; COMMODITIES AND AGRICULTURAL SERVICES

California agriculture produces over 400 different crops, which enter state, national, and international commerce. The objectives of this program are to assure orderly domestic and international marketing of safe and quality agricultural commodities, consumer protection, fair pricing practices, industry-supported grading services, and standards of measurement which provide a basis of value comparison, fair competition in the marketplace, and quality of conventional and alternative fuels and automotive products.

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

This program also provides support to governmental agencies that work to protect the nation's food supply and the environment by monitoring for chemical contaminants such as pesticides in food, animal feed and fertilizers.

31 - ASSISTANCE TO FAIRS AND COUNTY AGRICULTURAL ACTIVITIES

This program provides limited fiscal and policy oversight to the network of California fairs.

The State has a network of 78 fairs including county fairs, citrus fruit fairs and District Agricultural Associations. State oversight of these local fairs includes periodic financial reviews and audits.

41 - EXECUTIVE, MANAGEMENT AND ADMINISTRATIVE SERVICES

Executive and Management Services include the executive leadership of the Secretary's Office. The Secretary's Office sets priorities and policies to protect, support, and promote agriculture in the State of California, as well as helping to protect the health and welfare of the public and the environment.

Administrative Services provides centralized administrative support to the Department through fiscal operations, employee-employer relations, personnel management, employee development, and general business services.

51 - GENERAL AGRICULTURAL ACTIVITIES

This program provides the fiscal and policy oversight of the federal grants awarded that promote California agriculture, and provides industry and agency coordination on environmental issues affecting agriculture.

This program also partially reimburses County Agricultural Commissioner Offices for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the California Department of Food and Agriculture.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
11	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
	State Operations:			
0001	General Fund	\$52,434	\$55,933	\$55,974
0044	Motor Vehicle Account, State Transportation Fund	6,333	6,810	6,799
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	47,767	51,024	51,891
0516	Harbors and Watercraft Revolving Fund	4,070	4,366	4,378
0890	Federal Trust Fund	66,453	84,149	84,114
0995	Reimbursements	4,530	4,044	4,803
3010	Pierce's Disease Management Account	3,709	3,207	3,359
3034	Antiterrorism Fund	487	545	548
	Totals, State Operations	\$185,783	\$210,078	\$211,866
	Local Assistance:			
0001	General Fund	\$6,405	\$6,405	\$6,405
	Totals, Local Assistance	\$6,405	\$6,405	\$6,405
	PROGRAM REQUIREMENTS			
21	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
	State Operations:			
0001	General Fund	\$294	\$320	\$320
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	43,180	51,609	52,292
0890	Federal Trust Fund	2,894	4,828	4,796
0995	Reimbursements	8,550	10,501	11,032
3101	Analytical Laboratory Account, Department of Food and Agriculture Fund	396	500	533
	Totals, State Operations	\$55,314	\$67,758	\$68,973
	Local Assistance:			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

		2012-13*	2013-14*	2014-15*
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$129	\$120	\$120
	Totals, Local Assistance	\$129	\$120	\$120
	PROGRAM REQUIREMENTS			
31	ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
	State Operations:			
0191	Fair and Exposition Fund	\$2,282	\$1,356	\$1,276
0192	Satellite Wagering Account	53	-	-
	Totals, State Operations	\$2,335	\$1,356	\$1,276
	Local Assistance:			
0191	Fair and Exposition Fund	\$1,694	\$-	\$-
	Totals, Local Assistance	\$1,694	\$-	\$-
	PROGRAM REQUIREMENTS			
41	EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
	State Operations:			
0995	Reimbursements	\$109	\$131	\$179
	Totals, State Operations	\$109	\$131	\$179
	ELEMENT REQUIREMENTS			
41.01	Executive, Management and Administrative Services	18,395	20,999	21,062
41.02	Distributed Executive, Management and Administrative Services	-18,286	-20,868	-20,883
	PROGRAM REQUIREMENTS			
51	GENERAL AGRICULTURAL ACTIVITIES			
	State Operations:			
0001	General Fund	\$1,136	\$1,126	\$448
0044	Motor Vehicle Account, State Transportation Fund	-	-	546
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	1,794	9,481	5,265
0124	California Agricultural Export Promotion Account	6	10	10
0422	Drainage Management Subaccount	86	1,178	1,178
0516	Harbors and Watercraft Revolving Fund	-	-	277
0890	Federal Trust Fund	20,057	20,201	20,221
0995	Reimbursements	354	1,940	1,653
3139	Specialized License Plate Fund	-	477	477
3228	Greenhouse Gas Reduction Fund	-	-	20,000
8055	Municipal Shelter Spay-Neuter Fund	3	10	10
	Totals, State Operations	\$23,436	\$34,423	\$50,085
	Local Assistance:			
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	\$33,586	\$33,477	\$33,477
8055	Municipal Shelter Spay-Neuter Fund	180	184	184
	Totals, Local Assistance	\$33,766	\$33,661	\$33,661
	TOTALS, EXPENDITURES			
	State Operations	266,977	313,746	332,379
	Local Assistance	41,994	40,186	40,186
	Totals, Expenditures	\$308,971	\$353,932	\$372,565

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,469.2	1,615.7	1,615.7	\$72,483	\$84,696	\$85,834
Total Adjustments	-	-	-	-	1,286	1,286
Net Totals, Salaries and Wages	1,469.2	1,615.7	1,615.7	\$72,483	\$85,982	\$87,120
Staff Benefits	-	-	-	34,401	33,829	34,303
Totals, Personal Services	1,469.2	1,615.7	1,615.7	\$106,884	\$119,811	\$121,423
OPERATING EXPENSES AND EQUIPMENT				\$141,208	\$176,566	\$193,420
SPECIAL ITEMS OF EXPENSE				\$18,885	\$17,369	\$17,536
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$266,977	\$313,746	\$332,379

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions:			
County Plant Pest Detection	\$3,343	\$3,343	\$3,343
County Plant Pest Exclusion	3,062	3,062	3,062
General Agriculture Activities	180	184	184
Local Administration:			
County Weights and Measures Activities	129	120	120
County Agricultural Programs	33,586	33,477	33,477
Other (Assistance to Local Fairs)	1,694	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,994	\$40,186	\$40,186

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,928	\$55,612	\$56,545
Allocation for employee compensation	199	683	-
Adjustment per Section 3.60	596	207	-
Adjustment per Section 3.90	-1,477	-	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Provision 3	750	-	-
003 Budget Act appropriation	2,517	877	197
Adjustment per Section 4.30	-1,597	-	-
Totals Available	\$53,914	\$57,379	\$56,742
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$53,864	\$57,379	\$56,742
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,438	\$6,674	\$6,799
Allocation for employee compensation	42	104	-
Adjustment per Section 3.60	98	32	-

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-245	-	-
Lease Revenue Debt Service MVA, State Transportation Fund	-	-	546
TOTALS, EXPENDITURES	\$6,333	\$6,810	\$7,345
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,080	\$37,977	\$38,408
Allocation for employee compensation	47	222	-
Adjustment per Section 3.60	163	51	-
Adjustment per Section 3.90	-317	-	-
003 Budget Act appropriation	40	40	-
Food and Agricultural Code Section 221	55,280	64,898	66,290
Pending Legislation (Nitrates in Drinking Water)	-	1,219	-
Budget Adjustment	-	-1,219	-
Food and Agricultural Code Section 224 (b)	250	250	250
Food and Agricultural Code Section 224 (c)	1,500	1,500	1,500
Food and Agricultural Code Section 224 (f)	3,000	-	-
Food and Agricultural Code Sec.224 (f)	-	3,000	-
Prior year balances available:			
Food and Agricultural Code Sec. 224 (f)	1,760	-	-
Food and Agricultural Code Section 224 (f)	3,000	-	-
Food and Agricultural Code Sec. 224 (f)	-	1,176	-
Food and Agricultural Code Section 224 (f)	-	3,000	3,000
Totals Available	\$99,803	\$112,114	\$109,448
Unexpended balance, estimated savings	-2,886	-	-
Balance available in subsequent years	-4,176	-	-
TOTALS, EXPENDITURES	\$92,741	\$112,114	\$109,448
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$6	\$10	\$10
TOTALS, EXPENDITURES	\$6	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,765	\$1,343	\$1,276
Allocation for employee compensation	6	10	-
Adjustment per Section 3.60	17	3	-
Adjustment per Section 3.90	-42	-	-
Totals Available	\$2,746	\$1,356	\$1,276
Unexpended balance, estimated savings	-464	-	-
TOTALS, EXPENDITURES	\$2,282	\$1,356	\$1,276
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$489	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-7	-	-
Totals Available	\$486	\$-	\$-
Unexpended balance, estimated savings	-433	-	-
TOTALS, EXPENDITURES	\$53	\$-	\$-

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	\$86	\$1,178	\$1,178
TOTALS, EXPENDITURES	\$86	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,130	\$4,294	\$4,378
Allocation for employee compensation	22	55	-
Adjustment per Section 3.60	56	17	-
Adjustment per Section 3.90	-138	-	-
Lease Revenue Harbors and Watercraft Revolving Fund	-	-	277
TOTALS, EXPENDITURES	\$4,070	\$4,366	\$4,655
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$1,963	\$1,963
003 Budget Act appropriation	330	107	-
Adjustment per Section 4.30	-217	-	-
Food and Agricultural Code Section 625	262	90	90
Totals Available	\$2,338	\$2,160	\$2,053
Unexpended balance, estimated savings	-1,804	-	-
TOTALS, EXPENDITURES	\$534	\$2,160	\$2,053
Less funding provided by other Food and Agriculture support items	-534	-2,160	-2,053
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,034	\$91,496	\$91,585
Allocation for employee compensation	26	28	-
Adjustment per Section 3.60	94	8	-
Adjustment per Section 3.90	-226	-	-
Budget Adjustment	-16,430	-	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,421	17,592	17,546
Allocation for employee compensation	14	42	-
Adjustment per Section 3.60	39	12	-
Adjustment per Section 3.90	-98	-	-
Budget Adjustment	-470	-	-
TOTALS, EXPENDITURES	\$89,404	\$109,178	\$109,131
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,543	\$16,616	\$17,667
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$18,615	\$20,853	\$20,905
TOTALS, EXPENDITURES	\$18,615	\$20,853	\$20,905
Less funding provided by the Federal Trust Fund	-14,906	-17,646	-17,546
NET TOTALS, EXPENDITURES	\$3,709	\$3,207	\$3,359
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$533	\$541	\$548
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	4	1	-

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-10	-	-
Totals Available	\$529	\$545	\$548
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$487	\$545	\$548
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$533
Totals Available	\$500	\$500	\$533
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$396	\$500	\$533
3139 Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$477	\$477
TOTALS, EXPENDITURES	\$-	\$477	\$477
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$20,000
TOTALS, EXPENDITURES	\$-	\$-	\$20,000
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
Totals Available	\$10	\$10	\$10
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$3	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$266,977	\$313,746	\$332,379
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,155	\$6,405	\$6,405
Revised expenditure authority per Provision 3	-750	-	-
TOTALS, EXPENDITURES	\$6,405	\$6,405	\$6,405
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$24,586	\$24,477	\$24,477
Business and Professions Code Section 12535-12537	129	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	9,000
TOTALS, EXPENDITURES	\$33,715	\$33,597	\$33,597
0191 Fair and Exposition Fund			
APPROPRIATIONS			
Prior year balances available:			
Business and Professions Code Section 19620.2	\$1,694	\$-	\$-
TOTALS, EXPENDITURES	\$1,694	\$-	\$-
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
Totals Available	\$184	\$184	\$184
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$180	\$184	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,994	\$40,186	\$40,186

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

2 LOCAL ASSISTANCE		2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$308,971	\$353,932	\$372,565
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FUND CONDITION STATEMENTS		2012-13*	2013-14*	2014-15*
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0111 Department of Agriculture Account, Department of Food and Agriculture Fund ^s				
BEGINNING BALANCE		\$42,273	\$52,262	\$58,471
Prior year adjustments		<u>13,432</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance		\$55,705	\$52,262	\$58,471
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
121200 Other Regulatory Taxes		24,669	29,599	31,294
125600 Other Regulatory Fees		46,589	52,540	47,765
125700 Other Regulatory Licenses and Permits		10,198	12,044	11,628
125900 Delinquent Fees		209	254	253
141200 Sales of Documents		10	6	6
142500 Miscellaneous Services to the Public		1,009	1,285	1,200
150300 Income From Surplus Money Investments		152	238	231
150400 Interest Income From Loans		4	2	2
161000 Escheat of Unclaimed Checks & Warrants		10	4	4
161400 Miscellaneous Revenue		36	23	17
161900 Other Revenue - Cost Recoveries		2,101	2,495	2,395
164300 Penalty Assessments		47	48	51
Transfers and Other Adjustments:				
FO0001 From General Fund Loan Repayment per Item 8570-011-0111, Budget Act of 2010		-	15,000	-
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5		38,653	38,858	38,597
Total Revenues, Transfers, and Other Adjustments		<u>\$123,687</u>	<u>\$152,396</u>	<u>\$133,443</u>
Total Resources		\$179,392	\$204,658	\$191,914
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
0840 State Controller (State Operations)		176	9	-
8570 Department of Food and Agriculture				
State Operations		92,741	112,114	109,448
Local Assistance		33,715	33,597	33,597
8880 Financial Information System for California (State Operations)		<u>498</u>	<u>467</u>	<u>88</u>
Total Expenditures and Expenditure Adjustments		<u>\$127,130</u>	<u>\$146,187</u>	<u>\$143,133</u>
FUND BALANCE		\$52,262	\$58,471	\$48,781
Reserve for economic uncertainties		52,262	58,471	48,781
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0124 California Agricultural Export Promotion Account ^s				
BEGINNING BALANCE		\$57	\$57	\$57
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
142500 Miscellaneous Services to the Public		<u>6</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments		<u>\$6</u>	<u>\$10</u>	<u>\$10</u>
Total Resources		\$63	\$67	\$67
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
8570 Department of Food and Agriculture (State Operations)		6	10	10

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$57	\$57	\$57
Reserve for economic uncertainties	57	57	57
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$6,550	\$5,803	\$5,438
Prior year adjustments	<u>1,623</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,173	\$5,803	\$5,438
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	1,393	1,000	1,000
150300 Income From Surplus Money Investments	11	4	4
150400 Interest Income From Loans	<u>205</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,609</u>	<u>\$1,004</u>	<u>\$1,004</u>
Total Resources	\$9,782	\$6,807	\$6,442
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture			
State Operations	2,282	1,356	1,276
Local Assistance	1,694	-	-
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>13</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,979</u>	<u>\$1,369</u>	<u>\$1,277</u>
FUND BALANCE	\$5,803	\$5,438	\$5,165
Reserve for economic uncertainties	5,803	5,438	5,165
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$144	-	-
Prior year adjustments	<u>-88</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$56	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	53	-	-
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$56</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
3010 Pierce's Disease Management Account ^s			
BEGINNING BALANCE	\$13,065	\$14,308	\$13,748
Prior year adjustments	<u>1,460</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$14,525	\$14,308	\$13,748
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	3,495	2,672	2,672
150300 Income From Surplus Money Investments	37	7	7
161400 Miscellaneous Revenue	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,534</u>	<u>\$2,679</u>	<u>\$2,679</u>
Total Resources	\$18,059	\$16,987	\$16,427
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	2	-
8570 Department of Food and Agriculture (State Operations)	18,615	20,853	20,905

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2012-13*	2013-14*	2014-15*
8880 Financial Information System for California (State Operations)	32	30	3
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the Federal Trust Fund (State Operations)	<u>-14,906</u>	<u>-17,646</u>	<u>-17,546</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,751</u>	<u>\$3,239</u>	<u>\$3,362</u>
FUND BALANCE	\$14,308	\$13,748	\$13,065
Reserve for economic uncertainties	14,308	13,748	13,065
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$1,103	\$1,844	\$1,695
Prior year adjustments	<u>-10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,093	\$1,844	\$1,695
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3	1	1
161400 Miscellaneous Revenue	<u>1,147</u>	<u>350</u>	<u>350</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,150</u>	<u>\$351</u>	<u>\$351</u>
Total Resources	\$2,243	\$2,195	\$2,046
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	396	500	533
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$399</u>	<u>\$500</u>	<u>\$533</u>
FUND BALANCE	\$1,844	\$1,695	\$1,513
Reserve for economic uncertainties	1,844	1,695	1,513

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	1,469.2	1,615.7	1,615.7	\$72,483	\$84,696	\$85,834
Salary Adjustments	-	-	-	-	1,286	1,286
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
General Agricultural Activities:						
Special Assistant	-	-	(1.0)	6,938-7,883	-	(89)
Environmental Program Manager I	-	-	(2.0)	6,275-7,575	-	(166)
Sr Environmental Scientist (Spec)	-	-	(3.5)	5,445-6,772	-	(257)
Assoc Govtl Program Analyst	-	-	(5.0)	4,400-5,508	-	(297)
Measurement Standards Spec III	-	-	(1.5)	4,106-5,140	-	(83)
Environmental Scientist	<u>-</u>	<u>-</u>	<u>(2.0)</u>	<u>3,077-5,882</u>	<u>-</u>	<u>(108)</u>
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$1,286</u>	<u>\$1,286</u>
TOTALS, SALARIES AND WAGES	1,469.2	1,615.7	1,615.7	\$72,483	\$85,982	\$87,120

INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's (CDFA) facilities support the operations which allow the Department to serve the citizens of California by promoting and protecting a safe, healthy food supply; by enhancing local and global trade through efficient management, innovation and sound science; and supporting a commitment to environmental stewardship. These facilities are located throughout California, Arizona and Hawaii, and total 970,000 square feet (sf) for eleven laboratories, eight greenhouses, sixteen Border Protection Stations, nine employee residences, five warehouses, two headquarters, and various field offices. The CDFA rents or owns 591,000 sf of office space, 261,000 sf of laboratory space, 89,000 sf of warehouse space, and 29,000 sf of greenhouse space.

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

SUMMARY OF PROJECTS

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
90	CAPITAL OUTLAY			
	Major Projects			
90.18	SOUTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS	\$-	\$900	\$46,533
90.18.001	Relocation: Yermo Agriculture Inspection Station	-	900 ^{Wn}	46,533 ^{Cn}
90.31	CALIFORNIA ANIMAL HEALTH AND FOOD SAFETY LABORATORIES	\$-	\$42,350	\$-
90.31.010	CAHFS Laboratory: Tulare/Fresno: Lab Consolidation and Replacement	-	42,350 ^{Cn}	-
	Totals, Major Projects	\$-	\$43,250	\$46,533
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$43,250	\$46,533
FUNDING		2012-13*	2013-14*	2014-15*
0660	Public Buildings Construction Fund	\$-	\$43,250	\$46,533
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$43,250	\$46,533

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 8570-301-0660, Budget Act of 2008, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, and 2012		\$42,350	\$42,350	\$-
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, 2012, and 2013		47,433	47,433	-
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Acts of 2010, 2011, and 2012		-	-	46,533
Totals Available		\$89,783	\$89,783	\$46,533
Balance available in subsequent years		-89,783	-46,533	-
TOTALS, EXPENDITURES		\$-	\$43,250	\$46,533
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$-	\$43,250	\$46,533

* Dollars in thousands, except in Salary Range.